



City of Fresno

Department of Parks and Recreation

Strategic Planning

GOAL A UPDATE

GOAL AREA MANAGER: LEROY MILAVICH

Objective Team Members: Katherine Boxer, Manuel Hernandez, Michael McHatten, Lindsey Miller, Shaun Schaefer, James Stanfield, Ralph Waterhouse,.

Objective a: **Develop budget presentations that also reflect program linkages and emphasize segments of the community served.**

Progress Report: Objective met with preparation of FY02 budget and will again be addressed when FY03 budget is prepared. An inventory of all programs/activities/services provided by the Department will be extended through Calendar 03 in order to compile the current inventory of services into a single document.

A community needs survey was conducted through Goal E. A more extensive community survey of Parks and Recreation is being conducted by the Police Department. The results of these surveys should be integrated into future policy, plans and budgets.

The review of the base budget program funding allocations is a basic element involved in the preparation of the annual Department budget request and will occur in the FY03 budget process.

Objective b: **Increase submission of grant proposals for State, Federal and private monies including Prop. 12. Partner on grant proposals as appropriate.**

Progress Report: Staff identified State, Federal and private grant programs which fund park and recreation facility/programing needs. Numerous grant applications have been submitted. To date over \$4,000,000 has been received.

Parks staff continues to partner with the San Joaquin Parkway Trust in applying for and receiving funds from the San Joaquin Conservancy via the Wildlife Conservation Board. To date \$1,265,000 has been received.

The annual capital improvement program and department operating budget process for FY03 will continue to identify future potential grant funding sources to support service delivery. Proposition 40 will help to support this end.

Objective c: Begin planning for assessment district in 2005.

Progress Report: Planning for a special assessment district has begun. Achieving this objective will be contingent upon the support of the Mayor, City Manager, City Council, County Board of Supervisors, non profits, and the community.

The City's General Plan for Parks and Recreation, Capital Improvement Program, and Prop 12 Project Book identify several goals for development and improvement. The Recreation Division provides program services which could be funded through grants and needs to be researched further.

Meetings have begun with Public Works and Attorney's Office to determine assessment district programs which could support a city-wide park maintenance/recreation programming and capital program.

A Bond Act could also be considered.

A twenty-five year Parks and Recreation Master Plan needs to be created in coordination with a consulting company that specializes in this discipline. A budget of approximately \$150,000 will be required.



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GOAL B UPDATE

GOAL AREA MANAGER: LEROY MILAVICH

Objective Team Members: Cesar Alvarez, Katherine Boxer, Mark Burgess, Hilary Kimber, Lawrence Mathews, Shaun Schaefer

Objective a: **Acquire, develop, maintain and retrofit parks as user needs change and ensure that open space is acquired and developed for both active and passive uses. Base acquisition on National Recreation and Park Association standards, CPRS open space needs survey analysis, current population density and projected densities.**

Progress Report: Master Plan for Parks and Recreation has been updated as part of the Fresno General Plan update. Eleven new park sites were added totaling 150+ acres. Plan should be amended at some point to increase acres per capita standards. City Manager approval is required for Parks and Recreation to take leadership action on this. Currently, the City of Fresno is at three (3) acres per thousand population and the National standard is 10 acres per thousand. With Proposition 12, 40, UPARR, LWCF and other grant programs available to fund open space acquisition and development, the department is making progress on parkland improvements.

Assessment of current parkland standards is included in the Master Plan for Parks and Recreation and will be reviewed and amended to reflect local open space priority needs.

Objective b: **Require new development to provide park and recreation facilities or increase new development assessment for City parks.**

Progress Report: This objective needs to be addressed this fiscal year through the city-wide review of UGM and other impact fees which support park development. City Manager approval is necessary for Parks and Recreation to achieve this action.

A survey of other California cities regarding Quinby Act Program for acquisition and development of park and open space will occur during last quarter of 2001.

The modification/review of the UGM Program, including fee adjustments, is contingent upon the City-Wide review of the UGM and other impact fees which support park development.

Objective C: Identify opportunities and mechanisms to fund new land acquisition and maintenance of parks, zoo, recreation facilities, etc.

Progress Report: This objective will be partly addressed through UGM Program revisions, grant opportunities, potential formation of assessment districts, and the new grant writer position.

Objective D: Consider establishing more pocket parks to prepare for increased population density.

Progress Report: Pocket park development is consistent with current policy to allow these parks to serve neighborhoods with a deficiency of open space. They are encouraged as an addition to, not in lieu-of, Master Plan parkland improvements. Three pocket parks were built in 2002.

Objective E: Consider feasibility of developing an “Agri-Park” to highlight the region’s agricultural features.

Progress Report: Development of an Agricultural Park is a long-term goal. This needs to be considered by the Council and City Manager. If implemented, it will require a multi-disciplined partnership and major funding to succeed. This objective will be delayed for consideration until 2005.



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GOAL C UPDATE

GOAL AREA MANAGER: KATHERINE BOXER

Objective Team Members: Forrest Dean, Mary Jane Fitzpatrick, Bruni Macias, Michael McHatten, Lindsey Miller

Objective a: Develop and enhance public/private partnerships to supplement funding for parks and recreation centers.

Progress Report: Worked extensively with Metropolitan Flood Control District to develop joint Basin Park sites. Also worked extensively with Parkway Trust and San Joaquin Conservancy to develop plans for public access enhancements for Lewis S. Eaton Trail. A grant of \$690,000 was received from the Wildlife Conservation Board for trail/public access.

Objective b: Enhance relationships and joint usage between School Districts and park sites.

Progress Report: The joint usage agreement between City Parks and School Districts is currently being updated. Relationships with the School Districts are being enhanced through participation with the After School Consortium, and the Mayor's Office of Education. Parks staff wrote the National League of Cities grant for technical assistance to support this end.

Objective c: Establish partnerships with area colleges and universities to provide job training/internships and increase service levels.

Progress Report: Delayed until 2003.

Objective d: Enhance volunteer program, opportunities and recognition.

Progress Report: Not addressed yet with exception of information gathering on other volunteer programs. Delayed until 2003. This responsibility will require 50 percent of a Recreation Supervisor II's time. This should be included in FY 03/04 budget.

Objective e: Develop a Working Relationship Agreement with the Shinzen Friendship Garden Board.

Progress Report: Completed. Draft finished and is under review by the Shinzen Board of Directors.

Objective f: Consider expanding purposes of CERAL (501C3), Zoo Society or establish new non-profit. Possibly establish a park Foundation. Develop a solicitation campaign for donations for park programs, recreation programs and facilities. Solicit donations for Mobile Science Program.

Progress Report: CERAL expansion discussed with remaining members of CERAL Board. CERAL staff time has not been available to pursue this objective. Solicitation campaign not feasible. Applied for and received a \$288,000 grant for the Mobile Science Program. Mobile Program to be implemented 2002/2003.

Board membership is comprised of three individuals only. Therefore, the CERAL Board needs to be expanded prior to changing/enhancing CERAL mission.

This action will require 40 percent of a Recreation Supervisor II's time to coordinate the activities of a 501C3 to achieve enhanced productivity. This should be included in FY 03/04 budget.



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GOAL D UPDATE

GOAL AREA MANAGER: KATHERINE BOXER

Objective Team Members: Hilary Kimber, LeRoy Milavich and Shaun Schaefer

Objective a: **Develop long-range trail and river access plans (visual and physical) including parking areas coordinated with interested and affected agencies, jurisdictions and builders.**

Progress Report: Public access plans are being coordinated by the Parks and Recreation Department with the San Joaquin Conserving Inter-Agency Committee, the Parkway Trust, Fish and Game, Fish and Wildlife, Coalition for Community Trails, State of California, Fresno County, developers, etc. We are also participating in the Master Trails Coordinating Committee managed by the Council of Governments to ensure a regional approach.

Objective b: **Establish a funding mechanism for building and maintenance of trails and parking areas.**

Progress Report: The State of California, Wildlife Conservation Board, has been exceptional in its grant support for public access along the San Joaquin River Parkway. Over \$1,250,000 has been allocated in the last two years for trail construction and amenities. Increasing UGM fees and developing a county-wide assessment will further support trail efforts. The UGM fee increases need to be championed by the City Manager's Office.



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GOAL E UPDATE

GOAL AREA MANAGER: FORREST DEAN

Objective Team Members: Katherine Boxer, Charlie Burns, Esther Castillo, Cliff Contreras, Mary Jane Fitzpatrick, Manuel Hernandez, Alfonso Hernandez, Billy Hicks, Lawrence Mathews, Lindsey Miller, Johnny Nelum, Margie Pina, and Mary Anne Seay.

Objective a: **Perform a community needs analysis through surveys and other methods. Identify methods to increase recreational programs and evaluate needs of underserved implement recommendations.**

Progress Report: Needs analysis completed. Police Department is also conducting a Community Outreach Survey.

Objective b: **Identify methods to increase recreational programs for elderly, youth and the disabled and evaluate needs of underserved communities.**

Progress Report:

- Meetings have been held with Fresno Unified School District (FUSD) to increase and cooperatively provide Recreation activities to those schools participating in 21st Century funding for out of school academic enrichment. Tentative start date to jointly provide programs is February of 2003.
 - Meetings with other cities within California are being set up to exchange ideas of successful programs in all areas of service.
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Objective c: **Enhance and/or develop partnerships with PAL, Boys and Girls Clubs, Sanctuary, Opera and Theater Groups, Art Museum, Zoo Society, and other area businesses and organizations to enhance programming options and services. Partner with the schools to improve After-School Programs. Consider development of Homework Centers.**

Progress Report:

- Staff are participating on the Downtown School Task Force with FUSD. Also working with EOC on the Empowerment Zone Task Force.
 - Partnering with FUSD 21st Century program to provide Recreation programs to their academic enrichment activities to begin in February of 2003.
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Objective d: Work with schools and FAX to evaluate feasibility of developing transit programs into underserved neighborhoods to facilitate access to park sites and recreational opportunities. Determine how Recreation can obtain its own transportation.

Progress Report: FAX agreed to sell Parks and Recreation a used bus for \$1.00. Ongoing maintenance costs, gas costs, driving certifications, and risk/insurance issues have been obstacles to date.

Objective e: Consider expansion of interpretive function to full-time year-round position.

Progress Report: This is not feasible with current budget constraints.

Objective f: Continue growth and enhancement of Youth Recreational Programs.

Progress Report: Please see objective B & C. Same response.

Objective g: Continue to seek donations from the business community to fund acquisition of computers and software for all recreation facilities.

Progress Report: Currently working with City Managers Office (Jerry Haynes) to see if older unused computers can be made available from the City to be placed at certain community centers for use by the public in Recreation Programs. Haynes has requested this of ISD and is waiting for a response.



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GOAL F UPDATE

GOAL AREA MANAGER: MARY JANE FITZPATRICK

Objective Team Members: Katherine Boxer, Cliff Contreras, Forrest Dean, Tony Hernandez, Lindsey Miller, and Milt Wilson

Objective a: Conduct quarterly Parks, Recreation, and Zoo meetings, inclusive of management and Supervisor I's and II's, to provide forums for interchange and team building.

Progress Report: Employee communication meetings have been conducted on a quarterly basis. Most recently a meeting was held at the Sports Complex to orient staff to facility layout and operational plans.

Objective b: Continue to enhance delegation of authority and growth opportunities for staff. Provide leadership and customer service training for all staff.

Progress Report: A training program to enhance leadership and customer service protocols is in development.

Objective c: Identify opportunities to ensure more active communication and coordination with related nonprofit Boards and their respective operations.

Progress Report: Staff are actively participating on numerous boards and committees. Staff sit on the Board of Directors for Tree Fresno, Coalition for Community Trails, Shinzen Board of Directors, and participate in numerous committees including the Business Council's After School Consortium, the Inter-Agency Council, Flood Control Public Information Committee, and the San Joaquin Conservancy Inter-Agency Committee.



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GOAL G UPDATE

GOAL AREA MANAGER: KATHERINE BOXER

Objective Team Members: Esther Castillo, Monte Clugston, Alfonso Hernandez, Manuel Hernandez, Kyle Jeffcoach, Hilary Kimber, Theresa Milavich, Lindsey Miller, Margie Pina, Mary Anne Seay

Objective a: **Design and Distribute brochures for Park sites and recreation Programs which highlight features.**

Progress Report: Completed design of Department's first full color brochure. The brochure was created and developed by staff, printed and made available. Although a brochure budget was not preallocated, \$10,000 was made available out of Recreation budget for funding.

Objective b: **Re-establish and forge new media relationships. Pro-actively issue press releases.**

Progress Report: No progress has been made on weekly T.V. or radio spots; however, department press releases have been refined and issued more frequently in coordination with the Public Information Officer.

Objective c: **Develop Public Service Announcements highlighting Parks, Recreation and Zoo.**

Progress Report: The Zoo Division received a grant and consequently launched a media blitz. Otherwise PSA's are too costly to produce.

Objective d: **Enhance the signage of Parks and Recreation Department facilities, projects and programs.**

Progress Report: New signage designed, and installed in Parks. A Department logo was created and included in the new park signs designed by staff, which utilized international symbols and were posted at all park sites, including Roeding, Woodward, and the new Sports Complex.

Objective e: Create a Parks and Recreation Department Speaker's Bureau and schedule.

Progress: Staff are in process of developing presentations on the Department. A Speaker's Bureau will be established the first quarter of 03. The Department has been unable to secure funding for new equipment for present actions. Approximately seven thousand dollars in software and equipment costs need to be allocated in FY 03/04 budget.

Objective f: Work with local businesses to develop and distribute Parks, Recreation and Zoo Brochures.

Progress Report: The team has networked with numerous local businesses, hotels, public agencies, and the Chamber of Commerce to distribute brochures, program, and facility information.



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GOAL H UPDATE

GOAL AREA MANAGER: BRUNI MACIAS

Objective Team Members: Katherine Boxer, Manuel Hernandez, Billy Hicks, James Stanfield, Ralph Waterhouse

Objective a: Evaluate resource sharing options with Roeding Park maintenance.

Progress Report: Not necessary to identify as an objective per Zoo.

Objective b: Develop funding opportunities to provide Zoo education program to recreation program attendees and After-School Program participants.

Progress Report: Zoo charges fees for any training programs. Discussed Zoo Camp, docent training and education classes. Cost will be \$20.00 per student for the Zoo tour. Twenty-five (\$25.00) per student for overnight camp. Fifty (\$50.00) per hour for docent training our staff. Funds are not available to pursue this opportunity. This would need to be integrated into the FY03/04 budget if we choose to pursue.

Objective c: Hold quarterly meetings with Recreation staff and Zoo Education for program enhancements. Attend Zoo Society Board meetings and Zoo staff meetings to facilitate communication/coordination.

Progress Report: Not encouraged by Zoo Management.



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GOAL I UPDATE

GOAL AREA MANAGER: MICHAEL MCHATTEN

Objective Team Members: Victoria Ashjian, Katherine Boxer, Charlie Burns, John Dickson, Tim Faccinto, Larry Garabedian, Dale Gibson, Billy Hicks, Kyle Jeffcoach, Wayne Kalustian, Hilary Kimber, Ray Navarro, Pete Rocco, Richard Willman

Objective a: Identify, quantify, and define maintenance procedures and types. Distinguish between routine/scheduled maintenance, preventative maintenance, work/service order requests, new construction projects, special projects. Also address inter/intra department requests process.

Progress Report: Completed. Tasks established.

Objective b: Establish maintenance service standards and protocols.

Progress Report: Service standards and protocols established, draft of standards manual in process; six months to completion.

Objective c: Establish an inspection system to verify adherence to standards and protocols while integrating work/service order completion ratios into the process.

Progress Report: Inspection system established as part of standards draft manual.

Objective d: Develop maintenance planning team encompassing all levels of supervision both intra- and inter-departmental.

Progress Report: Planned maintenance program established. Incorporates Recreation as well as Parks. Introduced program to Facilities. Working out details of including Facilities as part of Planned Maintenance. Three months to completion.

Objective e: Integrate a Facility Maintenance software package into our maintenance procedures.

Progress Report: Computer Tech working on adapting current program to meet needs and demands of Maintenance Planning System. Six months to integrate. All functions of program will not be met however, but will work. New program budgetary issue will cost \$40,000 to \$50,000 to integrate. Adapted system will work for now.



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GOAL J UPDATE

GOAL AREA MANAGER: KEN DICKEY

Objective Team Members: Victoria Ashjian, Katherine Boxer, Monte Clugston, Lennell Earl, Tim Faccinto, Mary Jane Fitzpatrickk, Larry Garabedian, Kyle Jeffcoach, Lawrence Mathews, Michael McHatten, Steve Nielsen, and John Pellousa

Objective a: **Develop and fund departmental, division, and position-specific training goals and requirements.**

Progress Report: Training budget not approved. PAPA training is partially funded for pesticide/herbicide certification.

Objective b: **Partner with other departments and agencies to identify, training needs, and reduce costs through sharing of training resources and opportunities.**

Progress Report: City Manager has directed the Organization and Development Division to conduct performance evaluation training for all supervisors (mandatory). Department of Public Utilities has agreed to support training. Fire has agreed to limited HAZWOPER training.

Objective c: **Develop and maintain a five year training plan and include succession planning in the training program.**

Progress Report: Not pursued due to lack of budget support to fund.

Objective d: **Establish a performance-based testing process both for open and promotional.**

Progress Report: Supervisors are continuing to develop performance based testing as job openings are available. To date, completed for Parks Supervisor and Parks Maintenance Worker positions.



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GOAL K UPDATE

GOAL AREA K MANAGER: KEN DICKEY

Objective Team Members: Victoria Ashjian, Katherine Boxer, Monte Clugston, Lennell Earl, Tim Faccinto, Mary Jane Fitzpatrickk, Larry Garabedian, Kyle Jeffcoach, Lawrence Mathews, Michael McHatten, Steve Nielsen, and John Pellousa

Objective a: **Facilitate Safety Committee meetings and provide staff support to ongoing concerns. Identify Safety committee member responsibilities.**

Progress Report: Ongoing. Meetings held monthly.

Objective b: **Develop annual training plans. Develop and conduct training. Complete supervisory safety training. Identify certifications required or desirable for specific skill areas.**

Progress Report: Annual safety training plan implemented. Recreation Division training for supervisors approved, but continues to be delayed due to operational commitments. All Parks Supervisors received safety training and certification.

Objective c: **Ensure all regulatory requirements and standards are met throughout Department.**

Progress Report: Completed identifying all Title 8 and mandatory training requirements. Developed authorized Safety Web page. Reviewed Departmental compliance with regulations and made recommendations to Parks Manager.

Objective d: **Keep all safety and emergency-related manuals and records up to date.**

Progress Report: Emergency action plans for Care and Shelter and Recovery completed. Department Safety Injury and Illness Prevention Program has been implemented. Manuals are being kept up-to-date.

Objective e: Perform ongoing risk management assessments.

Progress Report:

- This is an ongoing objective.
- Daily Skate Park inspections accomplished.
- Weekly Tot Lot Inspections accomplished.
- Parks quarterly inspections completed and requests for service are being submitted for deficiencies found.
- Facility guide being developed. This is an on-going project as new parks come on line.



Progress Report:

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GOAL L UPDATE

GOAL AREA MANAGER: MICHAEL MCHATTEN

Objective Team Members: Katherine Boxer, Mark Burgess, Charlie Burns, Tim Faccinto, Larry Garabedian, Tony Hernandez, Kyle Jeffcoach, Hilary Kimber, Johnny Nelum

Objective a: Create a standard for facilities evaluation.

Progress Report: Facilities standard in process. Inspection forms completed.

Objective b: Develop and identify long-range facilities maintenance needs projections, including fiscal requirements.

Progress Report: Long range needs projections to be incorporated upon completion of Prop 12 and Prop 40 projects as money is spread throughout City. Needs will be addressed primarily for current infrastructure decline. Upon completion of 12 and 40, long range planning will need to pick up short fall of projects.

Objective c: Develop a phased program for facility renovation.

Progress Report: Planned Maintenance program going well, but facility renovation at all sites will be gradual.

Objective d: Coordinate Parks and Recreation facility issues with Redevelopment on improvements and funding sources.

Progress Report: Ongoing. Projects working with RDA include Frank H Ball and Fink White as well as Pocket Parks.

Objective e: Develop an Adopt-A-Park or Adopt-A-Recreation Center program for area businesses and clubs.

Progress Report: Deferred to FY 03/04.

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GOAL M UPDATE

GOAL AREA MANAGER: KATHERINE BOXER

Objective Team Members: Monte Clugston, Mary Jane Fitzpatrick, Hilary Kimber, Josie Kubiak, Bruni Macias, Michael McHatten, LeRoy Milavich

Objective a: Evaluate the organization regarding restructuring and assignment of responsibilities at all levels.

Progress Report: Completed for Parks and Recreation Divisions.

A more thorough cross organization analysis still needs to be completed, but will requires the commitment of senior managers to devote staff time to this review.

Objective b: Based on evaluations, develop and implement new configuration and responsibilities.

Progress Report: Evaluations need to be completed to fully implement a new configuration. A new organizational responsibility chart will be developed in FY 03/04.